



King County

**King County Regional Support Network
2005 Mental Health Plan
Second Quarter Report Card**

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**King County Regional Support Network
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Executive Summary**

ACCESS

Total Served

Table 1. Total Unduplicated Number of Persons Served, Second Quarter Comparisons

	2Q2003	2Q2004	2Q2005	% change 2003-2005	% change 2004- 2005
All services ¹	27,827	29,705	28,644	2.9	-3.6
Outpatient services	21,607	23,282	23,610	9.3	1.4

Medicaid and Non-Medicaid Access

In tables 2, 3, and 4 below, the comparison year is 2001. 2001 was the last full year before budget reductions required reduced access to outpatient services for persons not on Medicaid. We are monitoring both outpatient access and access to any King County Mental Health Plan (KCMHP) service.

Table 2. Persons who were Medicaid at Service Start, Second Quarter Comparisons

	2001 Baseline, Medicaid	2Q2004 Medicaid	2Q2005 Medicaid	% change 2001-2005	% change 2004-2005
All services	17,821	24,590	24,969	40.1	1.5
Outpatient services	17,386	22,397	22,854	31.5	2.0

Table 3. Persons who were Non-Medicaid at Service Start, Second Quarter Comparisons

	2001 Baseline, Non-Medicaid	2Q2004 Non-Medicaid	2Q2005 Non-Medicaid	% change 2001-2005	% change 2004-2005
All services	4,465	5,115	3,675	-17.7	-28.2
Outpatient services	2,098	885	756	-64.0	-14.6

Table 4 shows a hidden cost to the system—persons who enter outpatient benefits as Medicaid may become non-Medicaid at some point. In 2Q2005, there were 449 more non-Medicaid persons in outpatient benefits at last report than there were at benefit start. These benefits must be covered by non-Medicaid funds. Funding outpatient non-Medicaid conversions means fewer dollars available for other services that require non-Medicaid funds.

Table 4. Comparison of Medicaid at Start of the Outpatient Benefit and Medicaid at Last Report, Second Quarter Comparisons

	Medicaid, Start	Medicaid Last	% Difference
2001 Baseline	17,386	17,682	1.7%
2Q2004	22,560	22,234	-1.5%
2Q2005	23,327	22,878	-1.9%

¹ "All Services" includes outpatient, inpatient, residential, and crisis services. "Outpatient services" refers to outpatient tier benefits only.

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Age Group Access, Outpatient Services

Beginning January 1, 2004, the KCRSN implemented state Mental Health Division (MHD) outpatient access to care criteria. In order to identify any access trends, we are monitoring by age group the persons served in outpatient (tier) services.

Table 5. Age Group Access

	2Q2003		2Q2004		2Q2005		% change 2003-2Q2005
	#	% of total	#	% of total	#	% of total	
Children	7,174	33.2	7,753	33.3	7,508	31.8	-4.2
Adults	11,603	53.7	12,549	53.9	12,938	54.8	2.1
Older Adults	2,830	13.1	2,980	12.8	3,164	13.4	2.3

Parity

Asian/Pacific Island adults (0.67) and Caucasian older adults (0.72) continue to have parity ratios of less than 1.0. **Asian/Pacific Island adults dropped from a parity ratio of 0.83 in 1Q05.**

A parity ratio of less than 1.0 means that fewer persons are served in the mental health system than their proportion in the overall population would suggest.

Special Needs Populations

Access for other special needs populations, compared to 2Q2004, varied by population. Specifically:

- The monthly average number of medically compromised/homebound clients decreased by 2.8%
- The monthly average number of clients who self-identified as sexual minorities increased by 7.0%
- The monthly average number of deaf/hard of hearing clients increased by 3.8%
- The monthly average number of clients with disabilities decreased by 1.8%

SERVICE UTILIZATION

Outpatient Tier Distribution²

Tier distribution patterns continue to shift toward 3A benefits, which increase the expenditure of outpatient funds. Tier 1B was discontinued in January 2004 because of restrictions related to the state Mental Health Division's access criteria. The impact was minimal because very few persons were receiving 1B benefits (196 persons were receiving 1B benefits on January 1, 2004).²

² The tier distribution percents are calculated from the data in Level 2.1 Outpatient Tier Services on page 5 of the report card

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Table 6. Tier Distribution Percents, 2001-2Q2005

	2001 %	2002 %	2003 %	2004 %	2Q2005 %	% change, 2001-2Q2005	% change, 2004- 2Q2005
Tier 1B	2.8	2.6	1.5	0.5	0		
Tier 2	42.6	38.3	28.9	23.8	20.1	-52.8	-15.6%
Tier 3A	46.8	52.7	63.5	70.7	75.6	61.5	6.9%
Tier 3B	7.4	6.3	6.2	5.0	4.3	-41.9	-14.0%
Total	100	100	100	100	100		

Outpatient Service Hours

Compared to 2Q2004:

- The total number of outpatient service hours delivered increased by 2.0%
- The average number of service hours per client decreased by 1.9%. Hours per person for children decreased by 1.3%, for adults by 0.4%, and for older adults by 13.8%

Other Services

Compared to 2Q2004:

- Initial crisis outreaches done by the County Designated Mental Health Professionals (CDMHPs) decreased by 1.7%, while the overall CDMHP caseload increased by 7.7%
- Adult involuntary detentions increased by 3.7% while juvenile involuntary detentions decreased by 10.4%
- Revocations of involuntary least restrictive alternative orders (persons who were involuntarily rehospitalized after being released to the community on a court order) decreased by 6.7%
- Adult involuntary evaluation and treatment bed days decreased by 0.1%
- Residential long-term rehabilitation bed days (the most intensive level of residential treatment) increased by 6.8%, while supervised living bed days decreased by 6.6%
- Adult voluntary inpatient authorizations decreased by 23.8%, while children's voluntary inpatient authorizations decreased by 16.3%
- Western State Hospital (WSH) monthly average bed days used increased by 4.2%. WSH bed use was at 112% of the target cap days compared to 106% through 2Q2004. The use over target continues to result in substantial financial penalties for the KCMHP.

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Executive Summary

FINANCIAL

The financial report shows projected revenues and expenditures for 2005 and 2006, including 2Q05 actual expenditures.

Reductions in state funding due to the phase-in of the distribution formula reductions are indicated in the revenues for 2Q2005.

The overall average payment per outpatient service hour increased by 0.2% compared to 2004. The average payment per service hour for children decreased by 1.6% and for adults by 0.1%. The average payment for older adults increased by 14%. The average payment per hour for all age groups combined was \$67.13, compared to \$67.02 in 2004 and \$61.25 in 2003.

OUTPATIENT OUTCOMES AND SYSTEM ACCOUNTABILITY MEASURES

The 2005 outpatient outcome results, compared to 2Q2004, are:

• Psychiatric symptoms	Improved
• Level of functioning	Improved
• Homelessness	Not improved
• Independent housing	Not improved
• Age appropriate activity	Not improved
• Paid employment	Generally the same
• Voluntary hospitalizations (number)	Improved
• Voluntary hospitalization (length of stay)	Not improved
• Contact after voluntary hospitalization	Not improved
• Contact after involuntary hospitalization	Improved
• Adult incarcerations	Fewer had decreased incarcerations, but fewer also had increased incarcerations.
• Contact after incarceration (adult)	Not Improved
• Juvenile detentions (incarceration)	Improved
• Contact after detention (juvenile)	Not improved

"Improved" and "Not improved" are assessments related only to the previous year's results; they do not imply a change from a standard baseline measure. "Improved" means that the current results are in a positive direction compared to the previous year, "Not improved" means either that the measure was the same as the previous year or that it decreased. Changes can be as small as .1%
See "Client Outcomes", pages 11a-11d for further detail.

King County Regional Support Network
2005 Mental Health Second Quarter Report Card
Level 1.0: Summary Data

Level 2.1: Client Data	2003 Monthly Average	2004 Monthly Average	2005 Monthly Average	% Over (Under) 2004
ALL SERVICES, including inpatient and crisis				
Children Served	6,794	6,933	6,779	(2.2%)
Adults Served	12,634	13,459	13,428	(0.2%)
Older Adults Served	2,782	2,980	3,037	1.9%
Total Served	22,210	23,372	23,244	(0.5%)
Medicaid Served	20,017	20,925	21,318	1.9%
Non-Medicaid Served	2,194	2,447	1,926	(21.3%)
Total Served	22,211	23,372	23,244	(0.5%)
Medicaid Population	181,697	179,104	176,169	(1.6%)
Penetration Rate	11.0%	11.7%	12.10%	3.6%
Non-Medicaid Population	1,576,624	1,579,217	1,603,129	1.5%
Penetration Rate	0.1%	0.2%	0.12%	(22.5%)
Level 2.2: Demographics	2003 Actual	2004 Actual	2005 Actual	% Over (Under) 2004
Note: A parity score of 1.00 indicates that clients are being served with a frequency identical to their prevalence in the general population				
Child - Parity Ratio				
Afro-American	4.42	4.33	4.17	(3.7%)
Asian Pacific	1.10	1.09	0.99	(9.8%)
Caucasian	0.93	0.93	1.05	13.5%
Hispanic	2.62	2.69	1.73	(35.6%)
American Indian	3.09	2.96	3.83	29.6%
Adult - Parity Ratio				
Afro-American	3.76	3.83	3.51	(8.3%)
Asian Pacific	0.83	0.83	0.67	(19.0%)
Caucasian	0.74	0.74	0.72	(2.5%)
Hispanic	1.86	1.97	1.15	(41.6%)
American Indian	2.20	2.21	2.67	20.7%
Older Adult - Parity Ratio				
Afro-American	6.43	6.60	4.99	(24.4%)
Asian Pacific	1.11	1.21	1.16	(4.6%)
Caucasian	0.62	0.62	0.66	6.7%
Hispanic	4.01	4.53	4.28	(5.7%)
American Indian	3.53	4.19	4.88	16.6%

Level 2.1: Outpatient Tier Services	2003 Monthly Average	2004 Monthly Average	2005 Monthly Average	% Over (Under) 2004
1b - Maintenance	300	99	0	(100.0%)
2b - Stability	5,852	5,071	4,314	(14.9%)
3a - Rehabilitation	12,860	15,050	16,234	7.9%
3b - Exceptional Care	1,254	1,073	926	(13.7%)
Total Served	20,266	21,292	21,474	0.9%
Children - -TXIX / All	98.7%	97.2%	97.9%	0.6%
Adult - -TXIX / All	96.5%	96.1%	97.6%	1.5%
Older Adult - -TXIX / All	97.9%	97.1%	98.5%	1.5%

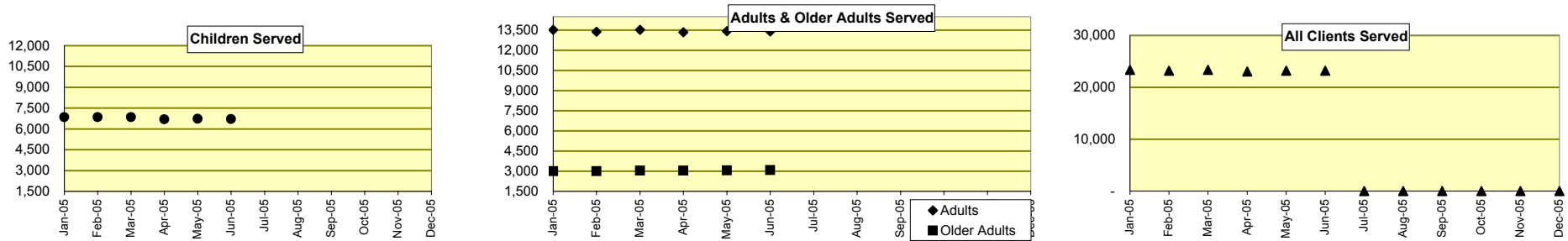
Level 2.4: Financial Data	2004 Actual	2005 Projected	% Over (Under) Budget
Beginning Fund Balance	9,676,810	8,355,706	(13.7%)
Revenues:			
*State Non-Medicaid	15,247,745	17,704,304	16.1%
*PIHP Old Distribution	18,473,435	9,927,565	(46.3%)
*PIHP New Distribution	40,300,456	47,727,068	18.4%
*PIHP Additional Federal	5,232,672	4,610,215	(11.9%)
*Federal Grants	3,071,719	3,272,112	6.5%
*State	777,003	828,725	6.7%
*Local government	3,626,277	4,557,459	25.7%
*Current Expense	1,228,109	1,598,661	30.2%
Total Revenues	87,957,415	90,226,109	2.6%
Expenditures:			
* County Managed Services	8,824,072	10,178,450	15.3%
* PIHP Outpatient	55,920,235	56,810,292	1.6%
* PIHP Residential & Crisis Services	9,516,168	9,438,788	(0.8%)
* PIHP Hospital Alternatives	5,895,907	5,662,738	(4.0%)
* PIHP Specialized Services	5,401,682	6,234,215	15.4%
* Administration	2,921,919	2,984,068	2.1%
* Co-Occurring Disorder Tier	798,538	967,478	21.2%
Total Expenditures	89,278,519	92,276,029	3.4%
Other Financial Transaction(GAAP & budget)	-	-	
ENDING FUND BALANCE	8,355,706	6,305,786	
PHP Reserves & Designations	(2,746,988)	(2,727,385)	
FMAP Reserve	-	(2,382,907)	
Carryover Encumbrance	(182,795)	-	
* 14th M to CAFR	-	-	
ENDING UNDESIGNATED FUND BALANCE	5,425,923	1,195,494	

Level 2.5: Outpatient Benefit Analysis, including Non-Medicaid	Average # Served per Month	Annualized Hours per Person	Average Pmt per Hour
2005			
Total Children Served	6,471	30	\$100.17
Total Adults Served	12,114	45	\$53.16
Total Older Adults Served	2,889	29	\$82.90
Total Served	21,474	38.50	\$67.13
2004			
Total Children Served	6,606	30.31	\$101.79
Total Adults Served	11,876	45.65	\$53.19
Total Older Adults Served	2,810	33.10	\$72.75
Total Served	21,292	39.23	\$67.02
2003			
Total Children Served	6,454	37.43	\$86.35
Total Adults Served	11,185	49.90	\$48.41
Total Older Adults Served	2,626	31.87	\$74.42
Total Served	20,265	43.59	61.25
Over (Under) Actual 2005 versus 2004			
Total Children Served	(135)	(0.39)	(\$1.62)
Total Adults Served	237	(0.18)	(\$0.03)
Total Older Adults Served	80	(4.58)	\$10.15
Total Served	181	(0.73)	\$0.11
Percentage Change 2005 versus 2004			
Total Children Served	(2.0%)	(1.3%)	(1.6%)
Total Adults Served	2.0%	(0.4%)	(0.1%)
Total Older Adults Served	2.8%	(13.8%)	14.0%
Total Served	0.9%	(1.9%)	0.2%

**King County Regional Support Network
2005 Mental Health Plan Second Quarter Report Card
Level 2.1: Client Data**

All Clients Served: MHP and RSN

	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	2005 Monthly Average	2005 Unduplicated Clients
ALL MHP & RSN SERVICES														
Children Served	6,848	6,841	6,849	6,698	6,730	6,705	-	-	-	-	-	-	6,779	8,522
Adults Served	13,525	13,377	13,511	13,333	13,414	13,409	-	-	-	-	-	-	13,428	16,448
Older Adults Served	2,993	3,009	3,031	3,047	3,064	3,080	-	-	-	-	-	-	3,037	3,674
Total Served	23,366	23,227	23,391	23,078	23,208	23,194	-	-	-	-	-	-	23,244	28,644
Medicaid Served	21,306	21,361	21,437	21,211	21,306	21,287	-	-	-	-	-	-	21,318	24,969
Non-Medicaid Served	2,060	1,866	1,954	1,867	1,902	1,907	-	-	-	-	-	-	1,926	3,675
Total Served	23,366	23,227	23,391	23,078	23,208	23,194	-	-	-	-	-	-	23,244	28,644
Medicaid Population	176,662	176,000	176,020	175,900	176,031	176,401	-	-	-	-	-	-	176,169	
Penetration Rate	12.1%	12.1%	12.2%	12.1%	12.1%	12.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.10%	
Non-Medicaid Population	1,602,636	1,603,298	1,603,278	1,603,398	1,603,267	1,602,897	-	-	-	-	-	-	1,603,129	
Penetration Rate	0.13%	0.12%	0.12%	0.12%	0.12%	0.12%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.12%	



Outpatient Tier Services (MHP Only)

	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	2005 Monthly Average	2005 Unduplicated Clients
1b - Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	0	0
2 - Stability	4,588	4,512	4,468	4,196	4,117	4,001	-	-	-	-	-	-	4,314	4,636
3a - Rehabilitation	15,869	16,032	16,311	16,250	16,420	16,522	-	-	-	-	-	-	16,234	17,985
3b - Exceptional Care	949	938	940	924	927	878	-	-	-	-	-	-	926	989
Total Served	21,406	21,482	21,719	21,370	21,464	21,401	-	-	-	-	-	-	21,474	23,610
TXIX Children / All Children	98%	98%	98%	98%	98%	98%	0%	0%	0%	0%	0%	0%	97.9%	n/a
TXIX Adults / All Adults	98%	98%	98%	97%	98%	98%	0%	0%	0%	0%	0%	0%	97.6%	n/a
TXIX Older Adults / All Older Adults	98%	98%	98%	99%	99%	99%	0%	0%	0%	0%	0%	0%	98.5%	n/a

2005 Mental Health Plan Second Quarter Report Card Level 2.2: Demographic Data

Age-Based, Ethnic, and Other Demographics

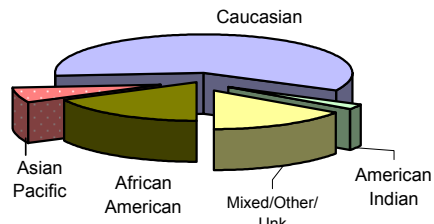
Child Demographics 2005					Adult Demographics 2005					Older Adult Demographics 2005				
Group	Number Children Served	% Children Served	Total Census Parity Ratio		Group	Number Adults Served	% Adults Served	% All Ages Served	Total Census Parity Ratio	Group	Number Older Adults Served	% Older Adults Served	% All Ages Served	Total Census Parity Ratio
African American	1,489	17.6%	5.2%	4.17	African American	2,658	16.3%	9.4%	3.51	African American	548	15.0%	1.9%	4.99
Asian Pacific	534	6.3%	1.9%	0.99	Asian Pacific	1,110	6.8%	3.9%	0.67	Asian Pacific	327	8.9%	1.2%	1.16
Caucasian	4,952	58.6%	17.4%	1.05	Caucasian	10,477	64.2%	36.9%	0.72	Caucasian	2,283	62.4%	8.0%	0.66
American Indian	182	2.2%	0.6%	3.83	American Indian	348	2.1%	1.2%	2.67	American Indian	80	2.2%	0.3%	4.88
Mixed/Other/Unk	1,294	15.3%	4.6%		Mixed/Other/Unk	1,714	10.5%	6.0%		Mixed/Other/Unk	420	11.5%	1.5%	
Total	8,451	100.0%	29.7%		Total	16,307	100.0%	57.4%		Total	3,658	100.0%	12.9%	
Hispanic*	963	11.4%	3.4%	1.73	Hispanic*	1,245	7.6%	4.4%	1.15	Hispanic*	289	7.9%	1.0%	4.28

*Hispanic origin is counted separately from ethnicity. This is consistent with the State of Washington definitions.

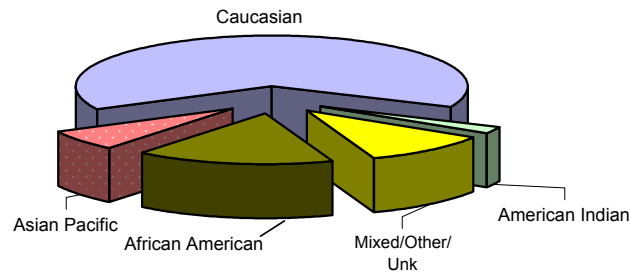
NOTES: - The state census data does not include a category for mixed ethnicity. In order to calculate the parity ratio, the clients in the Mixed/Other/Unknown category were distributed proportionally among the three non-caucasian ethnic categories. Parity is reached when a group receives services according to its percentage in the King County population. MHD contracts for parity levels of 1.0 or greater for ethnic minorities. (Less than 1.0 indicates the proportion of clients served is less than their proportion in the King County population)

2005 Percentage of Population Served

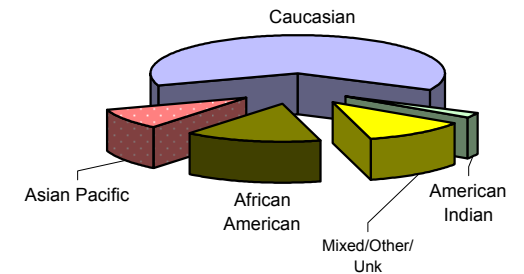
Child Ethnic Service Percentages



Adult Ethnic Service Percentages



Older Adult Ethnic Service Percentages



Other Demographics

	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	2005 Monthly Average
Deaf/Hard of Hearing	408	417	428	430	430	432	-	-	-	-	-	-	424
Medically Compromised / Homebound	1,021	1,013	1,015	996	984	972	-	-	-	-	-	-	1,000
Sexual Minority	1,060	1,060	1,073	1,051	1,058	1,048	-	-	-	-	-	-	1,058
Disabilities (e.g. physical, neurological)	5,502	5,494	5,513	5,453	5,455	5,438	-	-	-	-	-	-	5,476

King County Regional Support Network

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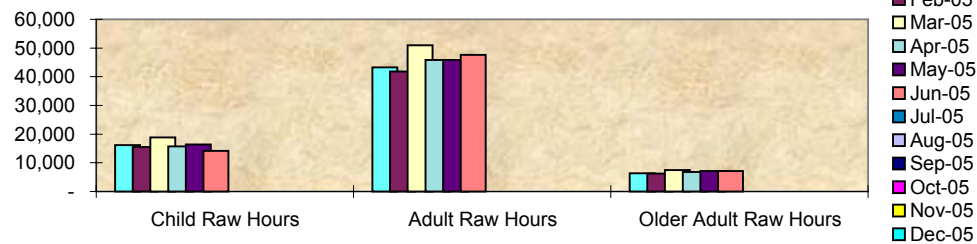
Level 2.3: Utilization Data

Service Hours, Crisis Services, Residential Days, and Hospital Days

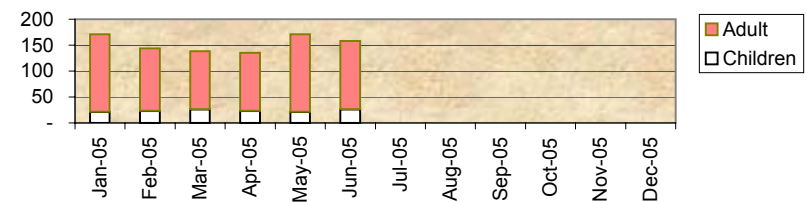
Reminder: A single client's service may appear in multiple rows within a single column on this report.

	Jan-05	Feb-05	Mar-05	Apr-05	May-05	Jun-05	Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05	2005 Monthly Average	2005 Total	2005 Capacity
OUTPATIENT SERVICE HOURS															
Child Raw Hours	16,208	15,467	18,854	15,771	16,374	14,136	-	-	-	-	-	-	16,135	96,810	
Adult Raw Hours	43,291	41,793	51,012	45,881	45,818	47,601	-	-	-	-	-	-	45,899	275,396	
Older Adult Raw Hours	6,366	6,258	7,469	6,788	7,185	7,130	-	-	-	-	-	-	6,866	41,195	
Total Raw Service Hours	65,864	63,518	77,336	68,440	69,376	68,867	-	-	-	-	-	-	68,900	413,401	
Crisis and Commitment Services															
Total Client Caseload	639	543	717	648	707	716	-	-	-	-	-	-	662	3,970	
Face-to-face Evaluations	455	397	504	433	487	521	-	-	-	-	-	-	466	2,797	
CDMHP Crisis Outreaches	121	125	189	123	164	206	-	-	-	-	-	-	155	928	
Investigations for Involuntary Detention	472	408	534	474	519	526	-	-	-	-	-	-	489	2,933	
Petitions Filed for Initial Detention	179	157	173	165	168	187	-	-	-	-	-	-	172	1,029	
Invol. Detention for 72 hours:															
Adult	165	142	161	156	156	175	-	-	-	-	-	-	159	955	
Juvenile	11	10	8	8	12	11	-	-	-	-	-	-	10	60	
Revocations	31	17	20	20	38	28	-	-	-	-	-	-	26	154	
Other Crisis Services															
Children	40	44	43	35	57	99							53	214	
Adults	208	189	186	193	202	231							202	803	
Older Adults	18	10	15	16	17	22							16	93	
RESIDENTIAL															
Longterm Rehab Bed Days	6,569	5,885	6,557	6,379	6,531	6,364	-	-	-	-	-	-	6,381	38,285	78,475
Supervised Living Bed Days	9,880	8,777	9,830	9,758	10,145	9,745	-	-	-	-	-	-	9,689	58,135	127,020
HOSPITALIZATION															
Voluntary Auths Children	21	23	26	23	21	26	-	-	-	-	-	-	23	140	
Adult	150	121	112	112	150	132	-	-	-	-	-	-	130	777	
Involuntary Days E&T	805	828	786	741	738	830	-	-	-	-	-	-	788	4,728	
Western State Hospital															
Inpatient Days (Average for Month)	7,471	6,776	7,564	7,380	7,378	7,200	-	-	-	-	-	-	7,295	n/a	
Target Cap Days (Average for Month)	6,696	6,048	6,696	6,480	6,696	6,480	-	-	-	-	-	-	6,516	n/a	
Over (Under) Target	775	728	868	900	682	720	-	-	-	-	-	-	779	n/a	

Outpatient Service Hours



Child/Adult Voluntary Inpatient Authorizations



King County Regional Support Network 2005 Mental Health Plan Second Quarter Report Card

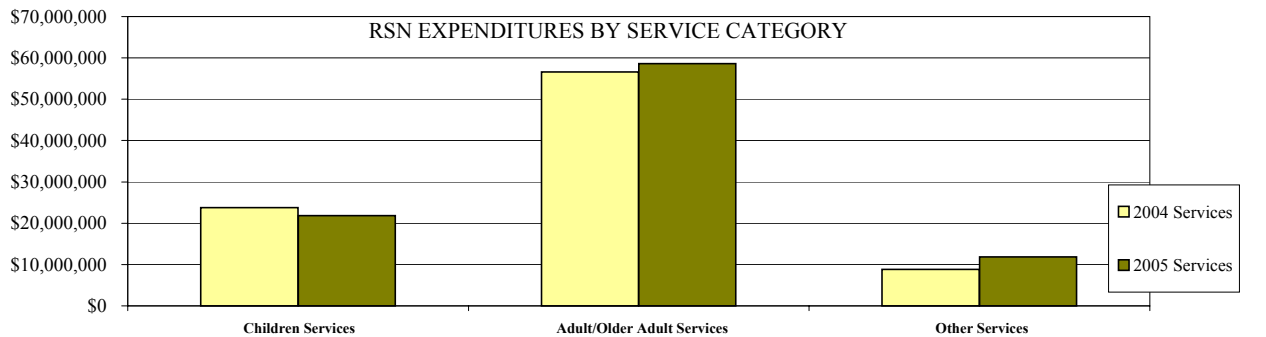
Level 2.4: Financial Data

King County RSN Three-Year Financial Plan

Category	2004 Actual	2005 Adopted Budget	2005 Projection	2006 Projection
Beginning Fund Balance	9,676,810	8,355,706	8,355,706	6,305,785
Base Revenues				
*State Non-Medicaid	15,247,745	26,216,625	17,704,304	27,623,117
*PIHP Old Distribution	18,473,435	13,781,752	9,927,565	(187,200)
*PIHP New Distribution	40,300,456	49,102,041	47,727,068	58,995,541
*PIHP Additional Federal	5,232,672	1,113,150	4,610,215	-
*Federal Grants	3,071,719	3,032,197	3,272,112	2,386,354
*State	777,003	1,628,231	828,725	1,118,700
*Local government				
Interest Earnings	275,938	160,000	261,900	243,000
CD, OPD, Director, Others	192,818	1,080,951	1,209,645	1,849,875
City of Seattle - MHC, MST	133,946	111,946	191,446	155,946
Misc. Rev.	-	-	80,961	-
DAJD - FFT & MST	418,960	418,960	423,918	418,960
Millage	2,358,625	2,431,203	2,389,589	2,431,203
CJ for CTU	245,990	245,990	245,990	253,371
*Current Expense	1,228,109	1,352,671	1,598,661	1,893,251
TOTAL REVENUES	87,957,415	100,675,717	90,226,109	97,182,117
Base Expenditures:				
Integrated Services				
* County Managed Services	8,824,072	10,405,994	10,178,450	11,397,458
* PIHP Outpatient Tier Services	55,920,235	64,556,580	56,810,292	63,495,933
* PIHP Residential & Crisis Services	9,516,168	9,815,899	9,438,788	10,022,535
* PIHP Hospital Alternatives	5,895,907	6,024,504	5,662,738	5,653,941
* PIHP Specialized Services	5,401,682	6,861,654	6,234,215	6,137,522
* Administration	2,921,919	3,031,328	2,984,068	3,500,142
* Co-Occurring Disorder Tier	798,538	800,000	967,478	800,000
* Carryover Encumbrance				
TOTAL EXPENDITURES	89,278,519	101,495,959	92,276,029	101,007,530
Estimated Underexpenditures		25,565		
ENDING FUND BALANCE	8,355,706	7,561,029	6,305,786	2,480,372
PHP Reserves & Designations	(2,746,988)	(2,888,405)	(2,727,385)	(2,741,107)
FMAP Reserve			(2,382,907)	(2,382,907)
Designations net unrealized gain				
*Carryover Encumbrance	(182,795)			
ENDING UNDESIGNATED FUND BALANCE	5,425,923	4,672,624	1,195,494	(2,643,642)

Expenditure Summary by Age Group

	CHILDREN		ADULT/OLDER ADULT		OTHER SERVICES		GRAND TOTAL	
	2004	2005	2004	2005	2004	2005	2004	2005
MHP Outpt Services - Medicaid	19,874,024	19,392,656	34,131,784	36,232,966	-	-	54,005,809	55,625,621
MHP Outpt Services - Non-Medicaid	507,884	396,112	1,406,542	788,559	-	-	1,914,426	1,184,670
Crisis Services	438,632	146,211	1,323,693	1,366,715	-	-	1,762,325	1,512,926
Crisis and Commitment Services	-	-	-	-	4,962,289	5,694,635	4,962,289	5,694,634
Residential Services	-	-	7,753,842	7,925,862	-	-	7,753,842	7,925,862
Specialized Services	2,600,893	1,845,235	4,991,236	4,796,524	966,178	3,143,550	8,558,306	9,785,310
Hospital & Hospital Diversions	382,200	73,575	5,513,707	5,589,163	-	-	5,895,907	5,662,738
Quality & Clinical Svs-MH Plan	-	-	1,503,696	1,900,200	-	-	1,503,696	1,900,200
One-time Development	-	-	-	-	-	-	-	-
Administration	-	-	-	-	2,921,919	2,984,068	2,921,919	2,984,068
Total	23,803,633	21,853,789	56,624,501	58,599,989	8,850,386	11,822,253	89,278,519	92,276,029



2004 Services	\$ 23,803,633		\$ 56,624,501		\$ 8,850,386	2003 Total	\$ 89,278,519
2005 Services	\$ 21,853,789		\$ 58,599,989		\$ 11,822,253	2004 Total	\$ 92,276,029

King County Regional Support Network
2005 Mental Health Second Quarter Report Card
Level 2.5: Tier Benefit Analysis

Case Mix and Case Rate Payments					
	2005 AVG Cases per Month	2005 Hours	2005 Case Rate Payments	Hours per Case	Average Pmt per Hour
CHILDREN					
1b - Maintenance	-	-	0		\$0.00
2 - Stability	1,649	14,676	1,620,891	17.80	\$110.45
3a - Rehabilitation	4,263	56,121	5,432,586	26.33	\$96.80
3b - Exceptional Care	559	26,013	2,644,066	93.04	\$101.64
Total	6,471	96,810	9,697,542	29.92	\$100.17
ADULTS					
1b - Maintenance	-	-	0		\$0.00
2 - Stability	2,072	22,851	1,732,388	22.06	\$75.81
3a - Rehabilitation	9,698	225,129	11,740,366	46.43	\$52.15
3b - Exceptional Care	344	27,416	1,166,999	159.63	\$42.57
Total	12,114	275,396	14,656,286	45.47	\$53.16
OLDER ADULTS					
1b - Maintenance	-	-	0		\$0.00
2 - Stability	593	4,307	504,700	14.53	\$117.18
3a - Rehabilitation	2,273	35,573	2,831,470	31.30	\$79.60
3b - Exceptional Care	23	1,315	79,037	112.70	\$60.11
Total	2,889	41,195	3,516,269	28.52	\$82.90
ALL CLIENTS					
1b - Maintenance	-	-	0		\$0.00
2 - Stability	4,314	41,834	3,857,979	19.40	\$92.22
3a - Rehabilitation	16,234	316,823	20,004,422	39.03	\$63.14
3b - Exceptional Care	926	54,743	3,890,102	118.24	\$71.06
Total	21,474	413,401	27,870,096	38.50	\$67.13

Average Monthly Cases by Vendors

Average Monthly Cases, 2005					
	1b	2	3a	3b	Total
Asian Counseling & Referral Service	n/a	211	770	11	992
Therapeutic Health Services	n/a	84	423	18	525
Evergreen Health Care	n/a	19	297	20	336
Community House Mental Health Center	n/a	43	228	15	287
Community Psychiatric Clinic	n/a	481	2,196	43	2,719
Consejo Counseling & Referral Service	n/a	123	515	7	644
Harborview Mental Health Services	n/a	251	340	120	710
Highline-West Seattle Mental Health Center	n/a	1,145	3,585	129	4,860
Seattle Children's Home	n/a	57	61	4	121
Seattle Counseling Services	n/a	41	250	1	291
YMCA of Greater Seattle	n/a	0	28	27	55
Seattle Mental Health	n/a	1,394	5,013	332	6,739
Valley Cities Counseling & Consultation	n/a	227	1,965	99	2,291
Children's Hospital & Medical Center	n/a	78	156	32	265
Downtown Emergency Service Center	n/a	86	393	44	523
SeaMar Community Health Center	n/a	75	14	n/a	89
Puget Sound Educational Service District	n/a	n/a	1	27	27
	0	4,314	16,234	926	21,474

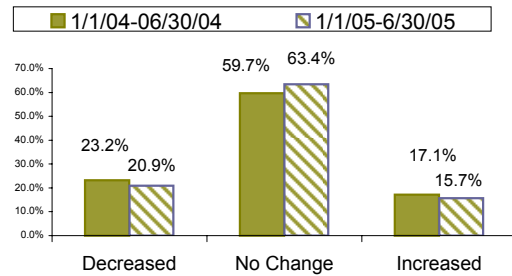
**King County Regional Support Network
2005 Mental Health Plan Second Quarter Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

Q1: Are we able to stabilize or decrease psychiatric symptoms for adults and older adults by benefit end?

Through 2Q05, 84.3% of adult/older adult clients had decreased or stable psychiatric symptoms, compared to 82.9% through 2Q04 and 81.3% through 2Q03.

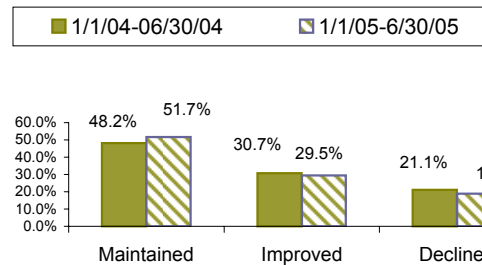
Note: Percent based on valid data
(1 % missing data)



Q2: Are we able to maintain or improve the functioning of clients by the time of their benefit ends?

Through 2Q05, 81.2% of clients maintained or improved their level of functioning by the time their benefit ended, compared to 78.9% through 2Q04 and 78.3% through 2Q03.

Note: Percent based on valid data
(1.1 % missing data)



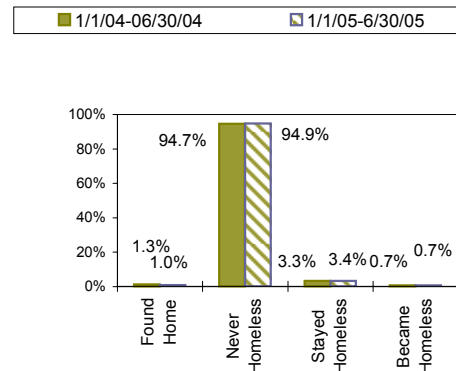
Q3: Are we able to reduce the number of homeless clients?

Through 2Q05, 3.4% of clients stayed homeless, compared to 3.3% through 2Q04 and 3.4% through 2Q03.

Of the 445 clients who were homeless at the start of their benefit, 22.2% found housing by the end of their benefit, compared to 28.5% through 2Q04 and 24.0% through 2Q03.

4.1% of clients became or stayed homeless, compared to 4.0% through 2Q04 and 4.3% through 2Q03.

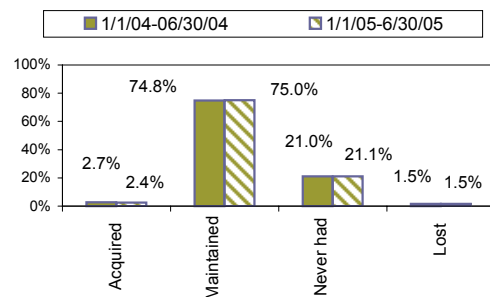
The ratio of homeless clients who found housing to clients who became homeless was 1.3:1, compared to 1.91 through 2Q04 and 1.2:1 through 2Q03.



Q4: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?

Through 2Q05, 77.4% of clients acquired or maintained independent housing, compared to 77.5% through 2Q04 and 76.6% through 2Q03.

The ratio of clients who acquired independent housing to those who lost it was 1.6:1, compared to 1.9:1 through 2Q04 and 1.5:1 through 2Q03.



**King County Regional Support Network
2005 Mental Health Plan Second Quarter Report Card
Level 2.6: System Accountability Measures**

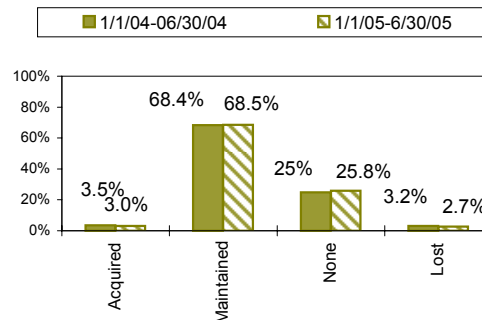
CLIENT OUTCOMES

Q5: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?

Through 2Q05, 71.5% of clients maintained or acquired age appropriate activity, compared to 71.9% through 2Q04 and 72.0% through 2Q03.

The percent of clients who had no age appropriate activity (25.8%) was higher than through 2Q04 (24.9%) and 2Q03 (24%).

The ratio of clients who acquired age appropriate activity to those who lost it was 1.1:1, the same as through 2Q04 and compared to 1.3:1 through 2Q03.

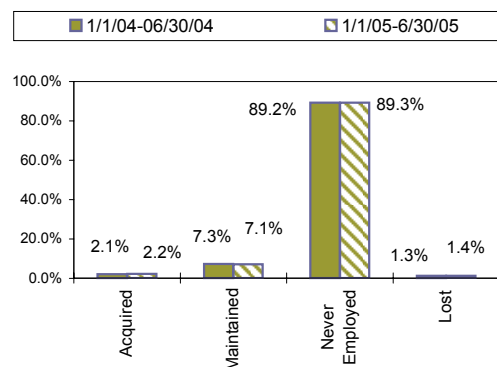


Q6: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?

Through 2Q05, 9.3% of adult clients maintained or acquired employment, compared to 9.4% through 2Q04 and 9.3% through 2Q03.

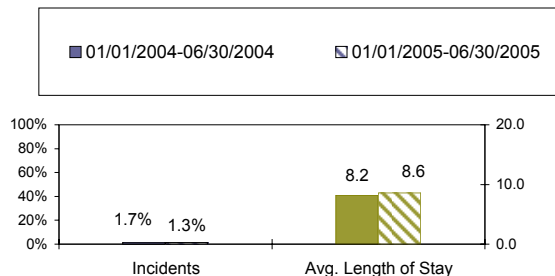
2.2% acquired employment, compared to 2.1% through 2Q04 and 1.8% through 2Q03.

The ratio of clients who gained employment to those who lost it was 1.6:1, the same as through 2Q04 and compared to 0.8:1 through 2Q03.



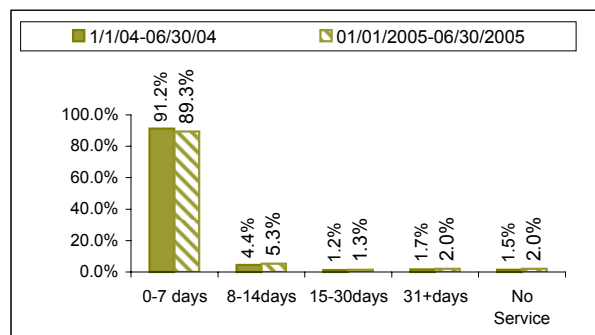
Q7: Are we decreasing the incidents and length of stay of voluntary hospitalizations?

Hospitalization incidents were 1.3% of unduplicated tier benefits, compared to 1.7% through 2Q04 and 2.2% through 2Q03. Average length of stay was 8.6 days compared to 8.2 days through 2Q04 and 8.2 days through 2Q03.



Q8: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?

Through 2Q05, 89.3% of clients received services within 7 calendar days of discharge compared to 91.2% through 2Q04 and 87.3% through 2Q03. 94.8% received services within 14 days compared to 95.6% through 2Q04 and 93.4% through 2Q03.

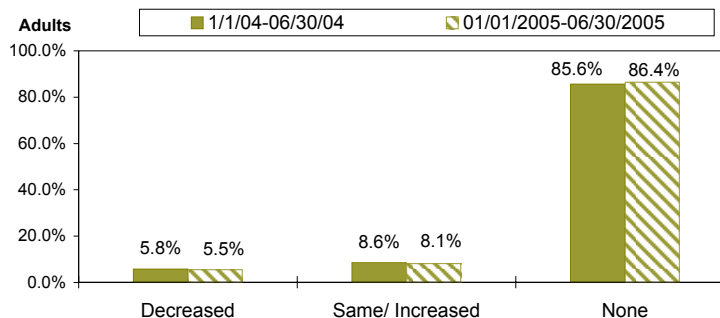


**King County Regional Support Network
2005 Mental Health Plan Second Quarter Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

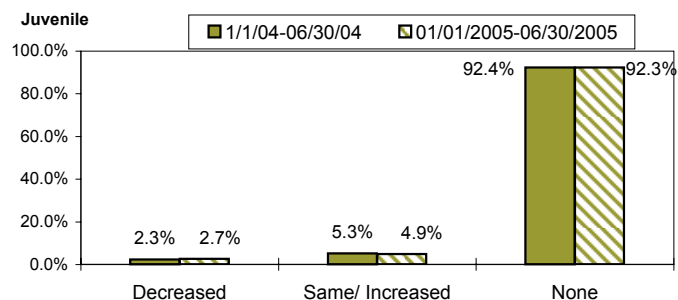
Q9A: Are we decreasing the number of times adult and older adult clients are incarcerated?

Through 2Q05 5.5% of adult/older adult clients had decreased incarcerations, compared to 5.8% through 2Q04 and 6.3% through 2Q03. 8.1% had the same or increased incarcerations, compared to 8.6% through 2Q04 and 8.0% through 2Q03. When only those clients who had incarcerations (n = 962) were examined, 40.3% had decreased incarcerations, compared to 40.1% through 2Q04



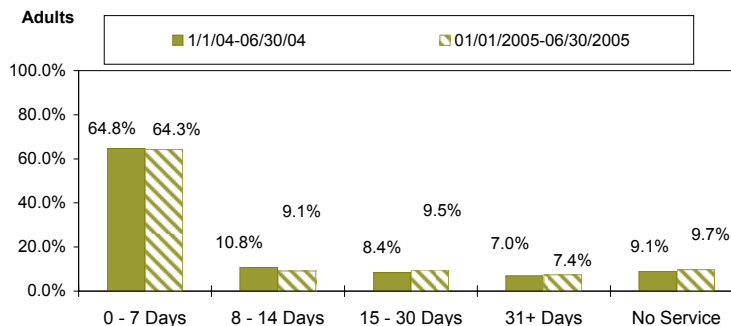
Q9B: Are we decreasing the number of times juvenile clients are incarcerated?

Through 2Q05, 2.7% of juvenile clients had decreased incarcerations, compared to 2.3% through 2Q04. 4.9% had the same or increased incarcerations, compared to 5.3% through 2Q04. When only those clients who had incarcerations (n = 237) were examined, 35.9% had decreased incarcerations, compared to 30.7% through 2Q04.



Q10A: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?

Through 2Q05, 64.3% of adult/older adult clients received a service within 7 calendar days of release, compared to 64.8% through 2Q04 and 66.9% through 2Q03. 73.4% received services within 14 days of release, compared to 75.6% through 2Q04 and 77.2% through 2Q03.

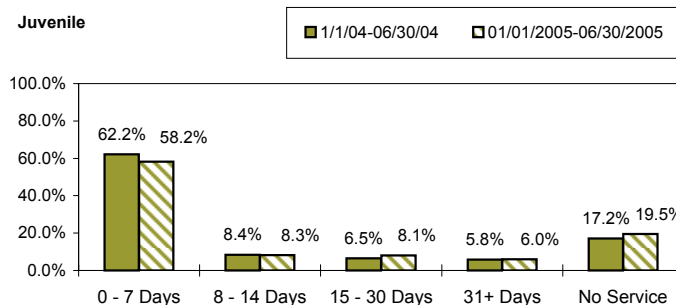


**King County Regional Support Network
2005 Mental Health Plan Second Quarter Report Card
Level 2.6: System Accountability Measures**

CLIENT OUTCOMES

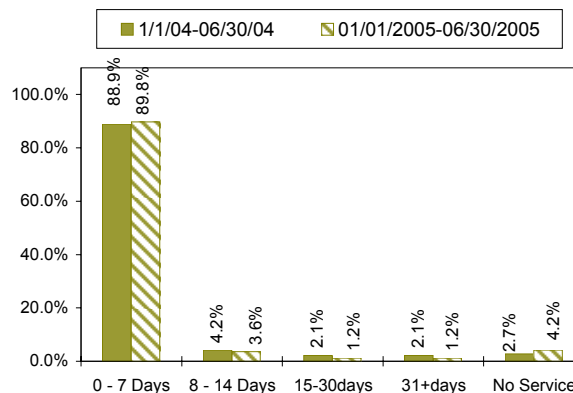
Q10B: Are we decreasing the number of days it takes from release from juvenile detention until a mental health service is provided?

Through 2Q05, 58.2% of juvenile clients received a service within 7 calendar days of release, compared to 62.2% through 2Q04. 66.5% received services within 14 days of release, compared to 70.6% through 2Q04.



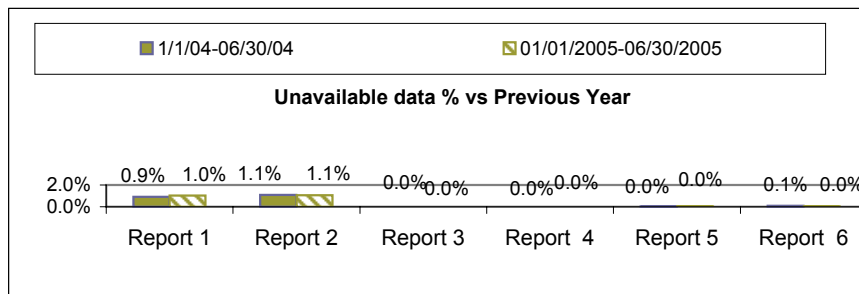
Q11: Are we decreasing the number of days it takes from discharge from involuntary hospitalization until a mental health service is provided?

Through 2Q05, 89.8% of persons received services within 7 calendar days of discharge, compared to 88.9% through 2Q04 and 90.9% through 2Q03. 93.4% received services within 14 days compared to 93.1% through 2Q04 and 93.5% through 2Q03.



Report of Missing Data

Report 1 = Psychiatric Symptoms
Report 2 = Level of Function
Report 3 = Homeless
Report 4 = Independent housing
Report 5 = Activity
Report 6 = employment



**King County Regional Support Network
2005 Mental Health Plan Report Card
General Information & Definitions**

GENERAL

Information in this report card is updated and recalculated on a quarterly basis. If there are any adjustments for any given period, after the publication of a quarterly report, they will be reflected in the following report.

There are several sources for the data reflected in this report card. The primary sources are King County Mental Health Plan (KCMHP) database and King County ARMs system. The secondary sources include Western State Hospital data and other data derived from reports that contain data not included in the KCMHP database.

DEFINITIONS

Adult:	A client, age 18 through 59 years, served in an adult program as of the first day of the month
Child:	A client, up to 20 years old, served in a child program as of the first day of the month
MHP & RSN services	Mental Health Plan and Regional Support Network services. Any of the services provided under the King County Mental Health Plan. These include outpatient, residential, crisis and inpatient services.
Older Adult:	A client 60 years of age or older as of the first day of the month
Served:	A client authorized to a tier benefit or recorded as entering a program on the first day of the month
Service Hours	Actual hours of service provided
Tiered:	A client who has met the medical necessity criteria requirements for the King County Mental Health Plan outpatient program
Unduplicated:	The count of each client only once during any benefit month. Outpatient tier benefits are given priority in the unduplicating process.

The primary objective of this report card is for accountability and system management. If you have comments or ideas for improving this report card, please contact Shelle Crosby at (206) 205-1317.

**King County Regional Support Network
2005 Mental Health Plan Report Card
General Information & Definitions**

OUTCOME DATA

The following lists the client outcome report summaries found in Level 2.6 of the Report Card. This list includes information on the composition of the data.

Question	Description
Q1: Are we able to stabilize or decrease psychiatric symptoms for adults and older adults by the time their benefit ends?	Comparison of Problem Severity Summary (PSS) symptom indicator scores for adults and older adults at the beginning of a benefit for benefits expired year-to-date.
Q2: Are we able to maintain or improve the functioning of clients by the time of their benefit ends?	Comparison of Tier 2 and 3 CGAS and GAF scores at the beginning of the benefit with scores at the end of the benefit for benefits expired year-to-date.
Q3: Are we able to reduce the number of homeless clients?	Comparison of homeless status for children, adults, older adults from the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q4: Are we able to help clients maintain or acquire independent housing by the time their benefit ends?	Comparison of residential arrangement status (excluding adult family housing, foster care, long-term adoptive services, congregate care facilities, group homes, long-term rehabilitative services, correctional or inpatient facilities, crisis respite or homeless) for children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q5: Are we able to help clients maintain or acquire age appropriate activities by the time their benefits ends?	Comparison of age appropriate activity status (full or part time employment, full or part time school, vendor operated employment, formal preparation for employment or other structured non-clinic activity) for Tier 2 and 3 children, adults and older adults at the beginning of the benefit to the status at the end of the benefit for benefits expired year-to-date.
Q6: Are we able to help adults maintain or acquire paid employment by the time their benefit ends?	Comparison of employment status for adults at the beginning of the benefit to the status at the end of the benefit for expired year-to-date.
Q7: Are we decreasing the incidents and length of stay of voluntary hospitalizations?	Actual bed days and hospital visits for children, adults and older adults, year-to-date.
Q8: Are we decreasing the number of days it takes from discharge from a voluntary hospitalization until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from voluntary hospitalization, year-to-date.
Q9: Are we decreasing the number of times clients are incarcerated?	Comparison of King County Correctional Facility (KCCF) incarceration episodes in the previous calendar year with episodes in the current calendar year for adults and older adults with benefits expired year-to-date. Comparison of King County Department of Adult and Juvenile Detention (DAJD) juvenile detention episodes in the previous calendar year with episodes in the current calendar year for children with benefits expired year-to-date.
Q10: Are we decreasing the number of days it takes from release from jail until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized adults, and older adults following release from King County Correctional Facility (KCCF), year-to-date. Actual time elapse of first mental health outpatient service for authorized children following release from DAJD, year-to-date.
Q11: Are we decreasing the number of days it takes from discharge from an involuntary hospitalization until a mental health service is provided?	Actual time elapsed to first mental health outpatient service for authorized children, adults, older adults following discharge from involuntary hospitalization, year-to-date.